Fiscal Note 2009 Biennium

GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Bill #	HB0718	**Title:**	Create restricted mail registry
Primary Sponsor:	Wilmer, Franke	**Status:**	As Introduced

☐ Significant Local Gov Impact   ☑ Needs to be included in HB 2   ☐ Technical Concerns

☐ Included in the Executive Budget   ☐ Significant Long-Term Impacts   ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	FY 2008 Difference	FY 2009 Difference	FY 2010 Difference	FY 2011 Difference
Expenditures:				
General Fund	$88,000	$0	$0	$0
Revenue:				
General Fund	$0	$0	$0	$0
Net Impact-General Fund Balance	($88,000)	$0	$0	$0

Description of Fiscal Impact:
To support the requirements of this bill, 4 blade servers with MS-SQL licenses will be needed. Programming of the blade servers will be supported by Justice Information Technology Services Division in house resources.

FISCAL ANALYSIS

Assumptions:
Department of Justice (DoJ) – Information Technology Services Division
1. 4 blade servers with MS-SQL licenses will be needed totaling $88,000 ($22,000/server * 4 servers).
2. The DoJ will maintain the proposed registry with current level resources.

	FY 2008 Difference	FY 2009 Difference	FY 2010 Difference	FY 2011 Difference
Fiscal Impact:				
Deparment of Justice - ITSD				
Expenditures:				
Equipment	$88,000	$0	$0	$0
Funding of Expenditures:				
General Fund (01)	$88,000	$0	$0	$0
Revenues:				
General Fund (01)	$0	$0	$0	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($88,000)	$0	$0	$0

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    Sponsor's Initials   *Date*   *Budget Director's Initials*   *Date*